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General Assembly

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Agenda item 141
Financing of the United Nations Stabilization Mission in Haiti

Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

Corrigendum

The summary box should appear as follows:

Summary

The present report contains the performance report on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for MINUSTAH for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, democratic development and consolidation of State authority; security, public order and development of the rule of law; human rights; humanitarian and development coordination; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	255 444.8	262 687.8	(7 243.0)	(2.8)
Civilian personnel	118 818.7	120 091.9	(1 273.2)	(1.1)
Operational costs	161 109.3	151 288.5	9 820.8	6.1
Gross requirements	**535 372.8**	**534 068.2**	**1 304.6**	**0.2**
Staff assessment income	12 126.9	12 171.2	(44.3)	(0.4)
Net requirements	**523 245.9**	**521 897.0**	**1 348.9**	**0.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**535 372.8**	**534 068.2**	**1 304.6**	**0.2**

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Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	7 200	7 066	1.9
United Nations police	951	865	9.0
Formed police units	1 000	1 000	—
International staff	522	474	9.2
National staff	1 213	1 113	8.2
United Nations Volunteers	225	196	12.9
Temporary positions[c]			
International staff	18	17	5.6
National staff	30	27	10.0
Government-provided personnel	16	15	6.3

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.